

Jamestown School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,698	44.3%
Substitutes	\$71	0.8%
Instructional Parapros	\$204	2.4%
Pupil-Use Technology	\$136	1.6%
Instructional Materials	\$114	1.4%
Total	\$4,222	50.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$29	0.3%
Library & Media	\$114	1.4%
Extracurricular	\$16	0.2%
Student Health/Services	\$75	0.9%
Curriculum Development	\$0	0.0%
Staff Development	\$67	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$138	1.7%
Therapists, Psychologists	\$245	2.9%
Total	\$684	8.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$362	4.3%
Food Service	\$22	0.3%
Safety	\$6	0.1%
Building Upkeep	\$452	5.4%
Data Processing	\$0	0.0%
Business Operations	\$101	1.2%
Total	\$943	11.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$20	0.2%
School Office	\$89	1.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$124	1.5%
Legal	\$14	0.2%
Total	\$246	3.0%

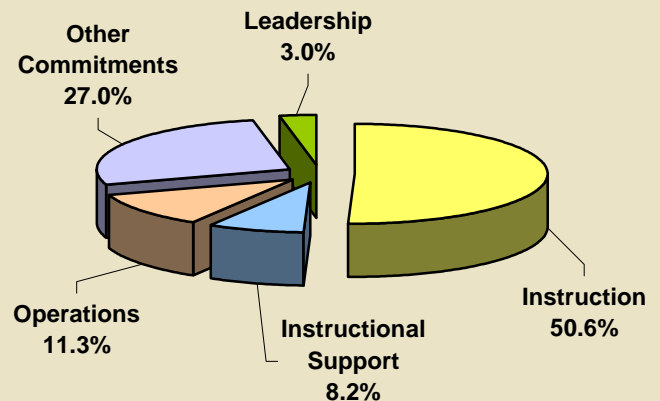
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$6,722,366
District Enrollment (ADM):	805
District Per Pupil:	\$8,351

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$2,152	25.8%
Retiree Benefits	\$105	1.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$2,256	27.0%